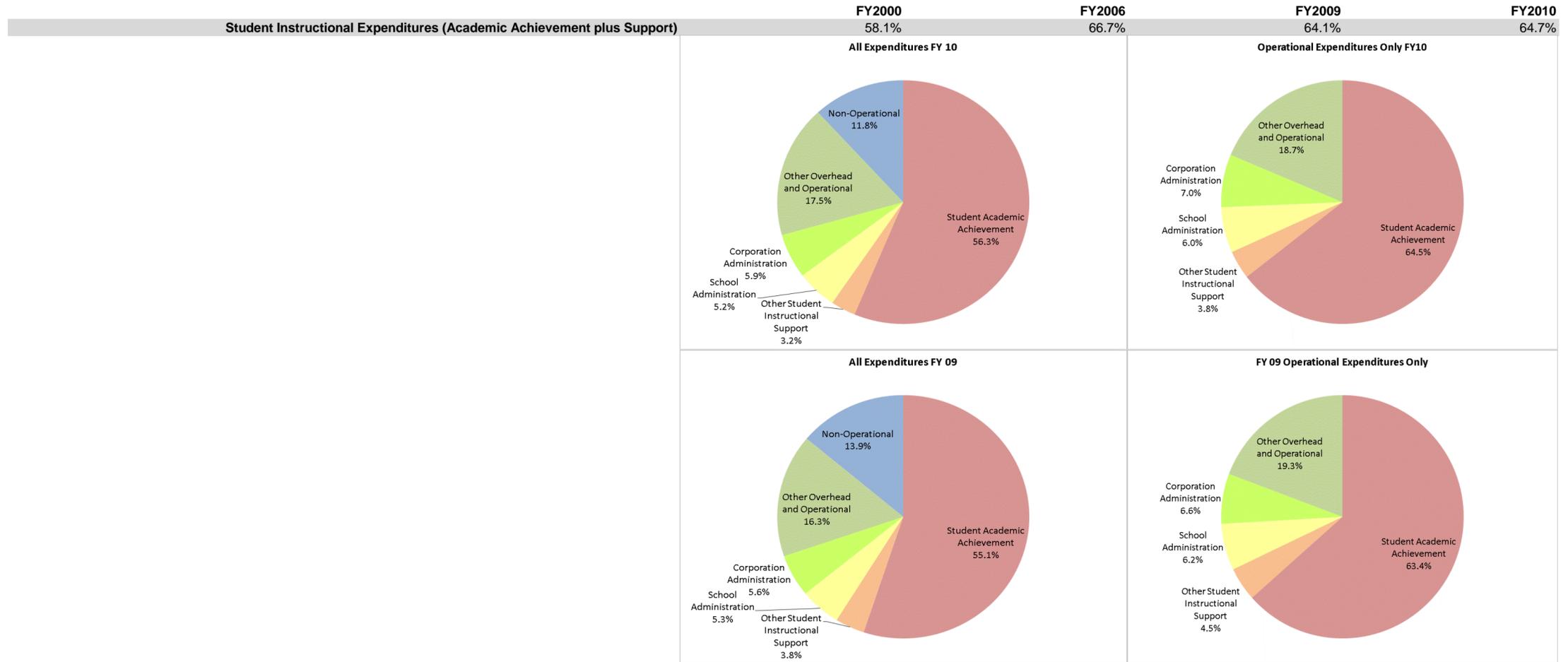


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Washington Township (5370)

M S D Washington Township (5370)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$46,319,520	50.5%	\$73,568,832	59.3%	\$63,863,904	55.1%	\$68,972,905	56.3%
Student Instructional Support	\$6,995,988	7.6%	\$9,112,692	7.3%	\$10,483,189	9.0%	\$10,296,493	8.4%
Overhead and Operational	\$18,297,050	20.0%	\$27,153,853	21.9%	\$25,437,710	21.9%	\$28,666,290	23.4%
Nonoperational	\$20,097,573	21.9%	\$14,182,766	11.4%	\$16,118,375	13.9%	\$14,491,027	11.8%
Grand Total	\$91,710,130		\$124,018,143		\$115,903,178		\$122,426,715	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Washington Township (5370)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$917,412	\$1,116,563	\$1,168,119		27%	5%
	11100 Regular Programs; Elementary	\$12,258,968	\$13,520,673	\$16,857,786	\$18,218,451	49%	35%	8%
	11200 Regular Programs; Middle/Junior High	\$6,699,845	\$7,239,771	\$9,994,358	\$10,075,832	50%	39%	1%
	11300 Regular Programs; High School	\$7,717,079	\$9,216,017	\$12,667,707	\$13,127,336	70%	42%	4%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$350,510	\$328,229			-6%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$461	\$996			116%
	11430 Vocational Education; Distributive Education	\$127,463	\$192,172	\$296,728	\$311,979	145%	62%	5%
	11440 Vocational Education; Health Occupations	\$116,034	\$312,400	\$479,595	\$488,526	321%	56%	2%
	11460 Vocational Education; Occupational Home Economics	\$131,249	\$209,626	\$309,892	\$306,442	133%	46%	-1%
	11470 Vocational Education; Business Education	\$126,564	\$159,905	\$375,367	\$417,537	230%	161%	11%
	11480 Vocational Education; Industrial Education A	\$544,301	\$534,010	\$809,995	\$819,303	51%	53%	1%
	11490 Vocational Education; Industrial Education B	\$0	\$60,986	\$103,990	\$95,555		57%	-8%
	11510 Vocational Education; Cooperative Education	\$32,288	\$5,605	\$0	\$0	-100%	-100%	
	11590 Other Vocational Education Programs	\$271,541	\$481,926	\$626,627	\$688,108	153%	43%	10%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$58,636	\$128,425	\$171,166	\$144,365	146%	12%	-16%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$23,897	\$275,592	\$240,054	\$396,412	> 500%	44%	65%
	11630 Regular Programs; Alternative Education Programs; High School	\$40,335	\$157,031	\$194,961	\$230,415	471%	47%	18%
	12110 Gifted And Talented; Gifted and Talented	\$33,909	\$10,605	\$660,625	\$889,226	> 500%	> 500%	35%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$283,246			
	12210 Mental Disabilities; Mild Mental Disabilities	\$802,996	\$703,720	\$1,475,467	\$1,533,886	91%	118%	4%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$631,214	\$763,525	\$731,194	\$814,388	29%	7%	11%
	12230 Mental Disabilities; Severe Mental Disabilities	\$672	\$0	\$0	\$0	-100%		
	12310 Physical Impairment; Orthopedic Impairment	\$167,301	\$278,760	\$202,761	\$360,138	115%	29%	78%
	12320 Physical Impairment; Multiple Disabilities	\$7,601	\$168,228	\$180,322	\$203,084	> 500%	21%	13%
	12330 Physical Impairment; Visual Impairment	\$44,419	\$66,849	\$92,726	\$94,423	113%	41%	2%
	12340 Physical Impairment; Hearing Impairment	\$213,623	\$149,694	\$62,201	\$186,497	-13%	25%	200%
	12350 Physical Impairment; Homebound	\$272,104	\$154,128	\$168,373	\$212,485	-22%	38%	26%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$461,558	\$587,551	\$730,009	\$651,566	41%	11%	-11%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$23,522	\$222,182	\$187,585	\$190,583	> 500%	-14%	2%
	12510 Culturally Different; Communication Disorders	\$395,577	\$623,060	\$831,544	\$812,548	105%	30%	-2%
	12520 Culturally Different; Compensatory	\$30,212	\$59,021	\$23,867	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$1,232,069	\$1,556,196	\$2,256,146	\$2,646,720	115%	70%	17%
	12710 Equal Opportunity At Risk	\$68,474	\$49,552	\$60,064	\$64,483	-6%	30%	7%
	12810 Special Education Preschool	\$341,653	\$412,144	\$338,583	\$380,534	11%	-8%	12%
	12900 Other Special Programs	\$453,030	\$1,769,912	\$1,870,357	\$2,255,405	398%	27%	21%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$129,009	\$321,122	\$526,508	\$422,727	228%	32%	-20%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$234,281	\$384,773	\$533,392	\$649,481	177%	69%	22%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$81,859	\$100,038	\$116,739	\$117,839	44%	18%	1%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$99,740	\$117,942	\$82,064	\$85,791	-14%	-27%	5%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$163,352	\$218,456	\$215,975	\$222,841	36%	2%	3%
	14100 Summer School Programs; Elementary	\$105,145	\$220,401	\$189,921	\$274,833	161%	25%	45%
	14200 Summer School Programs; Middle/Junior High School	\$85,687	\$45,975	\$108,096	\$52,688	-39%	15%	-51%
	14300 Summer School Programs; High School	\$187,563	\$326,774	\$289,990	\$335,239	79%	3%	16%
	16100 Remediation Testing	\$253,657	\$281,090	\$385,172	\$363,776	43%	29%	-6%
	16200 Preventive Remediation	\$179,471	\$81,049	\$55,481	\$84,532	-53%	4%	52%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$878,592	\$1,321,040	\$1,455,000	\$1,503,000	71%	14%	3%
	22110 Improvement of Instruction; Service Area Direction	\$242,753	\$333,447	\$551,060	\$478,658	97%	44%	-13%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$174,319	\$307,449	\$455,306	\$1,391,685	> 500%	353%	206%
	22130 Improvement of Instruction; Instructional Staff Training	\$171,647	\$119,937	\$261,879	\$139,371	-19%	16%	-47%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$211,203	\$460,878	\$350,026	\$306,988	45%	-33%	-12%
	22210 Library/Media Services; Service Area Direction	\$69,852	\$4,558	\$0	\$49,226	-30%	> 500%	
	22220 Library/Media Services; School Library	\$891,504	\$1,053,219	\$1,167,277	\$1,254,765	41%	19%	7%
	22230 Library/Media Services; Audiovisual	\$99,375	\$76,446	\$41,666	\$40,454	-59%	-47%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$98,688	\$6,692	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$6,621	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$206,347	\$206,625	\$359,375	\$438,606	113%	112%	22%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$1,003,618	\$1,087,551			8%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$203,656	\$298,308			46%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$25,618	\$22,452	\$42,609	\$41,631	63%	85%	-2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$886,406	\$981,230	\$869,527	\$248,786	-72%	-75%	-71%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$1,518	\$0	\$131,478	\$681,041	> 500%		418%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$509	\$6,271			> 500%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Washington Township (5370)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26497 2007 Account Code - Teachers Retirement Fund	\$1,852,570	\$2,895,726	\$0	\$0			
Student Academic Achievement Total		\$40,664,911	\$50,873,999	\$63,863,904	\$68,972,905	70%	36%	8%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$90	\$6,564	\$0		-100%	-100%
	21120 Attendance and Social Work Services; Attendance Services	\$185,569	\$134,044	\$0	\$0	-100%	-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$221,409	\$286,502			29%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$58,383	\$31,130			-47%
	21210 Guidance Services; Service Area Direction	\$66,730	\$31,879	\$35,395	\$37,103	-44%	16%	5%
	21220 Guidance Services; Counseling Services	\$1,161,336	\$1,137,230	\$1,849,334	\$1,597,565	38%	40%	-14%
	21230 Guidance Services; Appraisal Services	\$16,443	\$50,478	\$16,413	\$6,845	-58%	-86%	-58%
	21240 Guidance Services; Information Services	\$4,439	\$75,168	\$137,806	\$186,169	> 500%	148%	35%
	21320 Health Services; Medical Services	\$0	\$0	\$0	\$1,980			
	21330 Health Services; Dental Services	\$0	\$0	\$14	\$0			-100%
	21340 Health Services; Nurse Services	\$40,784	\$405,531	\$461,721	\$406,575	> 500%	0%	-12%
	21390 Health Services; Other Health Services	\$14,601	\$0	\$0	\$0	-100%		
	21410 Psychological Services; Service Area Direction	\$7,226	\$21,040	\$15,848	\$26,962	273%	28%	70%
	21420 Psychological Testing	\$239,102	\$246,961	\$347,273	\$368,252	54%	49%	6%
	21810 Special Education Administration; Service Area Direction	\$128,557	\$158,500	\$240,017	\$259,182	102%	64%	8%
	21890 Special Education Administration; Other Special Education Administration	\$564,959	\$731,305	\$980,356	\$705,660	25%	-4%	-28%
	24100 Office of The Principal	\$1,797,571	\$2,530,622	\$3,511,741	\$3,595,227	100%	42%	2%
	24900 Other Support Services, School Administration	\$1,863,700	\$1,820,506	\$2,600,915	\$2,787,343	50%	53%	7%
Student Instructional Support Total		\$6,091,016	\$7,343,353	\$10,483,189	\$10,296,493	69%	40%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$47,486	\$48,911	\$30,842	\$31,056	-35%	-37%	1%
	23150 Board of Education; Legal Services	\$122,191	\$55,512	\$157,723	\$179,528	47%	223%	14%
	23160 Board of Education; Promotion Expenses	\$6,376	\$4,940	\$15,270	\$10,254	61%	108%	-33%
	23190 Board of Education; Other Governing Body Services	\$26,135	\$49,273	\$16,975	\$8,749	-67%	-82%	-48%
	23210 Executive Administration; Office of The Superintendent	\$409,241	\$415,423	\$679,991	\$685,342	67%	65%	1%
	23220 Executive Administration; Community Relations	\$70,483	\$11,347	\$24,367	\$174,946	148%	> 500%	> 500%
	23230 Executive Administration; Staff Relations and Negotiations	\$8,617	\$14,873	\$52,050	\$24,973	190%	68%	-52%
	23290 Executive Administration; Other Executive Administration Services	\$241,161	\$377,719	\$1,863,700	\$3,113,043	> 500%	> 500%	67%
	25110 Fiscal Services; Office of The Business Manager	\$231,899	\$248,864	\$290,917	\$319,527	38%	28%	10%
	25130 Fiscal Services; Budgeting	\$33,607	\$0	\$0	\$0	-100%		
	25150 Fiscal Services; Payroll Services	\$61,874	\$107,643	\$72,803	\$69,714	13%	-35%	-4%
	25160 Fiscal Services; Financial Accounting	\$53,879	\$39,584	\$20,382	\$21,109	-61%	-47%	4%
	25170 Fiscal Services; Internal Auditing	\$52,627	\$58,232	\$71,087	\$76,540	45%	31%	8%
	25191 Other Fiscal Services; Refund of Revenue	\$140,857	\$18,145	\$1,348,014	\$409,294	191%	> 500%	-70%
	25193 Other Fiscal Services; Printed Forms	\$4,974	\$6,066	\$6,711	\$4,782	-4%	-21%	-29%
	25195 Other Fiscal Services; Bank Account Service Charge	\$26,903	\$4,367	\$63,533	\$53,270	98%	> 500%	-16%
	25196 Other Fiscal Services; Cash Change	\$2,650	\$3,000	\$3,050	\$3,810	44%	27%	25%
	25199 Other Fiscal Services; Other	\$52,746	\$10,994	\$2,936	\$0	-100%	-100%	-100%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$70,253	\$45,916	\$78,990	\$68,341	-3%	49%	-13%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$128,664	\$189,836	\$229,112	\$562,324	337%	196%	145%
	25300 Printing, Publishing, and Duplicating Services	\$154,157	\$169,608	\$202,756	\$190,999	24%	13%	-6%
	25400 Planning, Research, Development and Evaluation	\$17,652	\$36,069	\$9,143	\$5,420	-69%	-85%	-41%
	25600 Public Information Services	\$0	\$0	\$127	\$155,866			> 500%
	25720 Personnel Services; Recruitment and Placement	\$231,174	\$299,021	\$390,845	\$381,155	65%	27%	-2%
	25740 Personnel Services; Noninstructional Personnel Training	\$12,469	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$56,712	\$46,874	\$22,765	\$8,649	-85%	-82%	-62%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$759,271	\$539,956			-29%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$26,800	\$0			-100%
	25890 Other Technology Services	\$8,469	\$0	\$0	\$0	-100%		
	25910 Judgments	\$5,250	\$0	\$0	\$30,590	483%		
	25990 Other Support Services, Central	\$14,360	\$50,121	\$71,717	\$94,239	> 500%	88%	31%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$152,567	\$162,094	\$242,377	\$245,728	61%	52%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,145,893	\$5,577,110	\$6,734,868	\$6,664,944	30%	20%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$47,613	\$366	\$7,350	\$0	-100%	-100%	-100%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$729,256	\$1,106,617	\$2,400	\$0	-100%	-100%	-100%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$3,310	\$1,588	\$0	\$0			
	26499 2007 Account Code - Other	\$244,172	\$3,815,777	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,266	\$48,772	\$26,890	\$2,547	-52%	-95%	-91%
	26600 Operation and Maintenance of Plant Services; Security Services	\$73,510	\$64,051	\$798,459	\$1,061,473	> 500%	> 500%	33%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Washington Township (5370)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26700 Operation and Maintenance of Plant Services; Insurance	\$284,319	\$496,903	\$355,894	\$405,653	43%	-18%	14%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$10,878	\$11,146	-\$17,749	\$0	-100%	-100%	
	27010 Student Transportation; Service Area Direction	\$216,741	\$211,151	\$353,396	\$376,525	74%	78%	7%
	27100 Student Transportation; Vehicle Operation	\$1,533,826	\$2,549,548	\$3,287,014	\$3,666,268	139%	44%	12%
	27200 Student Transportation; Monitoring Services	\$225,772	\$452,949	\$570,536	\$566,592	151%	25%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$985,330	\$1,734,683	\$2,195,672	\$1,822,343	85%	5%	-17%
	27400 Student Transportation; Purchase of School Buses	\$669,549	\$2,083,386	\$36,500	\$2,128,365	218%	2%	> 500%
	27500 Student Transportation; Insurance on Buses	\$131,428	\$210,700	\$93,280	\$104,298	-21%	-50%	12%
	27700 Student Transportation; Contracted Transportation Services	\$1,483,872	\$10	\$0	\$0	-100%	-100%	
	27900 Student Transportation; Other Student Transportation Services	\$47,974	-\$83,323	\$135,843	\$97,805	104%		-28%
	31100 Food Services Operations; Service Area Direction	\$114,332	\$164,780	\$369,672	\$340,680	198%	107%	-8%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,013,876	\$1,220,377	\$1,618,158	\$1,589,589	57%	30%	-2%
	31300 Food Services Operations; Food Delivery	\$9,174	\$18,564	\$0	\$0	-100%	-100%	
	31400 Food Services Operations; Food Purchases	\$1,142,732	\$1,565,002	\$1,948,125	\$2,137,417	87%	37%	10%
	31900 Other Food Services	\$220,168	\$538,916	\$167,149	\$232,589	6%	-57%	39%
Overhead and Operational Total		\$16,784,425	\$24,263,506	\$25,437,710	\$28,666,290	71%	18%	13%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$13,236	\$16,035	\$26,324	\$49,247	272%	207%	87%
	33200 Community Recreation	\$292,233	\$329,141	\$238,498	\$223,421	-24%	-32%	-6%
	33400 Athletic Coaches	\$127,027	\$226,591	\$266,334	\$260,457	105%	15%	-2%
	33500 Welfare Activities Services	\$1,639	\$0	\$0	\$0	-100%		
	33940 Child Care Services	\$30,213	\$12,207	\$0	\$0	-100%	-100%	
	33990 Other Community Services; Other	\$11,016	\$25,309	\$45,441	\$31,137	183%	23%	-31%
	43000 Facilities Acquisition and Construction; Professional Services	\$655,067	\$678,165	\$360,930	\$276,475	-58%	-59%	-23%
	45100 Building Acquisition, Construction and Improvements	\$6,941,141	\$3,217,209	\$3,384,699	\$2,420,259	-65%	-25%	-28%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$568,125	\$697,675	\$948,009	\$919,096	62%	32%	-3%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$3,309	\$6,980			111%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$1,202,452	\$925,530	\$1,338,006	\$1,311,738	9%	42%	-2%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$5,726,842	\$2,566,867	\$1,508,375	\$1,966,866	-66%	-23%	30%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$725,305	\$1,093,748	\$209,831	\$207,407	-71%	-81%	-1%
	51100 Debt Services; Principal on Debt; Bonds	\$930,000	\$2,157,125	\$1,850,000	\$1,910,000	105%	-11%	3%
	52100 Debt Services; Interest on Debt; Bonds	\$47,625	\$324,360	\$652,125	\$599,188	> 500%	85%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$222,431	\$397,214	\$1,365,944	\$460,256	107%	16%	-66%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,471,000	\$1,277,500	\$3,915,500	\$3,847,500	56%	201%	-2%
	59100 Other Debt Services Obligations; Registrars Fee	\$3,250	\$9,700	\$5,050	\$1,000	-69%	-90%	-80%
Nonoperational Total		\$19,968,602	\$13,954,376	\$16,118,375	\$14,491,027	-27%	4%	-10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$621,810	\$944,338	\$0	\$0			
	26492 2007 Account Code - Social Security	\$3,632,695	\$4,392,961	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$163,820	\$477,511	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,782,852	\$7,244,225	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$58,824	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$14,465,050	\$0	\$0			
Prorated By Fund Total		\$8,201,177	\$27,582,909	\$0	\$0			